

Program 028

**SPI - Educational Service Districts****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2003-05 Expenditure Authority</b>     |             | 7,177              |             | 7,177       |
| <b>Total Maintenance Level</b>           |             | 7,608              |             | 7,608       |
| Difference                               |             | 431                |             | 431         |
| Percent Change from Current Biennium     |             | 6.0%               |             | 6.0%        |
| <b>Performance Changes</b>               |             |                    |             |             |
| Pension Gain Sharing #                   |             | (110)              |             | (110)       |
| Projected Unit Credit - OSA #            |             | (208)              |             | (208)       |
| <b>Subtotal</b>                          |             | (318)              |             | (318)       |
| <b>Total Proposed Budget</b>             |             | 7,290              |             | 7,290       |
| Difference                               |             | 113                |             | 113         |
| Percent Change from Current Biennium     |             | 1.6%               |             | 1.6%        |
| <b>Total Proposed Budget by Activity</b> |             |                    |             |             |
| Educational Service Districts            |             | 7,290              |             | 7,290       |
| <b>Total Proposed Budget</b>             |             | 7,290              |             | 7,290       |

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Pension Gain Sharing #**

Prefunding for Pension Gain Sharing is removed from the budget.

**Projected Unit Credit - OSA #**

This item reflects moving the Public Employees' Retirement System, the Teachers' Retirement System, and the School Employees' Retirement System from the aggregate actuarial method to the projected unit credit method, using assumptions and methods provided by the Office of the State Actuary.

**ACTIVITY DESCRIPTIONS****Educational Service Districts**

Nine regional Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. ESDs play a key role in helping OSPI collect information that drives the apportionment of over \$5 billion per year to 296 school districts. State funding provides less than five percent of total ESD funding. The remainder of ESD funding comes from other specialized state and federal programs, and from contracts with school districts.